

Police

Police

Bldg - Pub Safety - Police Fac / Struct

Central Area Police Substation / S00694

Council District:	8	Community Plan:	Barrio Logan
Project Status:	Released	Contact Information:	Meinhardt, Cynthia
Duration:	1999 - 2014		619-533-5259
Improv Type:	New		cmeinhardt@sandiego.gov

Description: This project provides for a 5,000 square foot expansion at the Central Area Police Station to provide for additional office space for the Crime Lab Expansion and the relocation of police units from the Police Headquarters.

Relationship to General and Community Plans: This project is consistent with the Barrio Logan Community Plan and is in conformance with the City's General Plan.

Justification / Public Benefit: This project provides 5,0000 square feet of office space for additional personnel within the Police Department and was funded with grant funding from the State Office of Justice, in December of 2001.

Schedule: This project was completed in July of 2005.

Summary of Project Changes: This project has been completed and will be closed by the end of the fiscal year.

Operating Budget Impact: All operating and maintenance costs associated with this project have been accommodated within the Police Department's annual budget.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PRIVATE & OTHERS CON	400264	761,944	174,056	0	0	0	0	0	0	0	0	0	936,000
Total		761,944	174,056	0	0	0	0	0	0	0	0	0	936,000

Police

Bldg - Pub Safety - Police Fac / Struct

Northwest Area Police Substation / S00815

Council District: 1	Community Plan: Carmel Valley
Project Status: Released	Contact Information: Garcia, Alex
Duration: 2004 - 2009	858-492-6002
Improv Type: New	agarcia@sandiego.gov

Description: The project provides for the acquisition of a four-acre site and construction of facilities to house a police command and light vehicle maintenance facility. The site was acquired by the City in September of 2002 and is located on the west side of El Camino Real at the intersection of Elijah Court. The facility addresses the anticipated needs for increased police services due to population growth and development in this area. The facility serves the extreme northwest area of Carmel Valley and the adjacent community plan areas.

Justification / Public Benefit: The project will provide better police coverage and services by adding a police substation for the northwestern area of the City of San Diego.

Operating Budget Impact: The operation of the Northwestern Area Police Station will require an additional 23.50 positions to staff the new division. The Fiscal Year 2008 Annual Budget reflects an increase of approximately \$321,000 in personnel costs and \$1.2 million in non-personnel expenditures for this police station.

Relationship to General and Community Plans: The project is consistent with the Carmel Valley Community Plan and is in conformance with the City's General Plan.

Schedule: The land acquisition process was completed in Fiscal Year 2003. Design began in Fiscal Year 2003 and was completed in Fiscal Year 2004. Construction began in Fiscal Year 2006 and was completed in January of 2007. Project is complete and will be closed by fiscal year end.

Summary of Project Changes: Construction was completed in January of 2007 and the facility is operational. This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CARMEL VALLEY NORTH-	400081	9,472,781	573,522	0	0	0	0	0	0	0	0	0	10,046,303
CARMEL VALLEY SOUTH	400087	1,957,050	141,207	0	0	0	0	0	0	0	0	0	2,098,257
DEL MAR MESA FBA	400089	549,109	5,000	0	0	0	0	0	0	0	0	0	554,109
PACIFIC HIGHLANDS RA	400090	4,036,672	12,000	0	0	0	0	0	0	0	0	0	4,048,672
TORREY HILLS DEV AGM	400209	2,376,647	0	0	0	0	0	0	0	0	0	0	2,376,647
Total		18,392,258	731,730	0	0	0	0	0	0	0	0	0	19,123,988

Police

Bldg - Pub Safety - Police Fac / Struct

Police Headquarters Cogeneration Repower Project / S10131

Council District: 2	Community Plan: Centre City
Project Status: Created	Contact Information: Helminski, John
Duration: 2011 - 2012	858-492-6002
Improv Type: New	jhelminski@sanidiego.gov

Description: This project will replace existing engines and system components necessary to provide for system reliability.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan and is in conformance with the City's General Plan.

Justification / Public Benefit: This project will provide the facility with more reliable power during emergency operation events.

Schedule: Design is scheduled for Fiscal Year 2011 and installation in Fiscal Year 2012.

Summary of Project Changes: This is a newly published project for Fiscal Year 2011.

Operating Budget Impact: None

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
ENERGY CONSERVATION	200225	0	950,000	0	0	0	0	0	0	0	0	0	950,000
Total			950,000	0	0	0	0	0	0	0	0	0	950,000

Police

Bldg - Pub Safety - Police Fac / Struct

Police Range Refurbishment / S10118

Council District:	3	Community Plan:	City Heights
Project Status:	Created	Contact Information:	Meinhardt, Cynthia
Duration:	2011 - 2014		619-533-5253
Improv Type:	New		cmeinhardt@sandiego.gov

Description: This project will provide for the repair, replacement and maintenance of the existing police shooting range located at Gateway. The project includes the demolition of dilapidated bullet back stops, removal of lead contaminated soil berms, hauling of excess soil off site, drainage improvements, installation of retaining walls and the installation of new bullet recovery systems.

Relationship to General and Community Plans: This project is consistent with the Mid-City (City Heights) Community Plan and is in conformance with the City's General Plan.

Schedule: Design is scheduled to begin in Fiscal Year 2011.

Justification / Public Benefit: This project will provide for the repair and maintenance of the existing police shooting range.

Summary of Project Changes: Deferred maintenance funding was authorized for this project per City Council Resolution RR:305163.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
FINANCING	9300	0	0	0	4,046,734	0	0	0	0	0	0	0	4,046,734
Total			0	0	4,046,734	0	0	0	0	0	0	0	4,046,734

Police

Bldg - Pub Safety - Police Fac / Struct

Public Safety Training Institute / S00816

Council District:	3	Community Plan:	Peninsula
Project Status:	Released	Contact Information:	Garcia, Alex
Duration:	2003 - 2014		619-533-4640
Improv Type:	Replacement		agarcia@sandiego.gov

Description: The City Council approved a Joint Powers Authority between the City of San Diego, County of San Diego and San Diego Community College District for the development, financing and administration of the Regional Public Safety Training Institute (RPSTI). This project provides for an Emergency Vehicle Operations Course (EVOC) training facility in the Camp Nimitz area of the former Naval Training Center. The Naval Training Center Reuse Plan, approved by the Department of the Navy and City Council, set aside 24.7 acres for the purpose of a law enforcement training facility. The City's projected share of the total cost of the project will be funded jointly by the San Diego Fire-Rescue and Police Departments.

Justification / Public Benefit: The expansion of the campus at Miramar College has required the relocation of law enforcement training specifically the EVOC to Qualcomm Stadium. Construction of an EVOC will allow for consistent training of all emergency responders countywide.

Operating Budget Impact: The impact on the Police Department's operating budget cannot be determined at this time due to the unavailability of detailed project information. This project would impact the operating budget of the Police and Fire-Rescue Departments by an equal amount.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2003 and is scheduled to be completed in 2014.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PRIVATE & OTHERS CON	400264	272,999	63,667	0	0	0	0	0	0	0	0	0	336,666
CONTRIBUTIONS FROM 1	400265	167,859	475	0	0	0	0	0	0	0	0	0	168,334
Total		440,857	64,143	0	0	0	0	0	0	0	0	0	505,000